

## NATIONAL PARK SERVICE STATEMENT ON LAND EXCHANGES IN FY 2004

The following information is provided pursuant to House Report 99-714, which advises each acquisition agency to provide a detailed listing of proposed exchanges and related expenditures. The following is a tentative list, by State, of land exchanges that the National Park Service expects to be working on and the related costs in FY 2004. The actual exchanges to be worked in the fiscal year may vary considerably from the list because there can be no certainty about the time of completion of exchanges now in progress, their success rate, or additional exchange opportunities that may arise. Costs shown include: (1) direct personnel costs needed to accomplish exchanges, paid from Acquisition Administration funds, and (2) costs of appraisals, surveys, and similar items, paid from funds appropriated for acquisition at specified park units or under the project activity "Inholdings/Exchanges" in the Federal Land Acquisition budget.

### Proposed NPS Land Exchanges, FY 2004

STATE	PARK UNIT	PLANNED	ESTIMATED
Alaska	Glacier Bay National Park and Preserve	1	\$70,000
Arizona	Casa Grande Ruins National Monument	1	35,000
California	Golden Gate National Recreation Area	3	90,000
Georgia	Chattahoochee River National Recreation Area	2	30,000
	Cumberland Island National Seashore	1	15,000
	Martin Luther King, Jr., National Historic Site	1	10,000
Indiana	Indiana Dunes National Lakeshore	1	50,000
Massachusetts	Cape Cod National Seashore	1	25,000
New Mexico	Carlsbad Caverns National Monument	1	40,000
	White Sands National Monument	1	35,000
North Carolina	Great Smoky Mountains National Park	1	10,000
Ohio	Cuyahoga Valley National Park	1	40,000
	Hopewell Culture National Historical Park	1	20,000
Oklahoma	Chickasaw National Recreation Area	1	40,000
Pennsylvania	Delaware Water Gap National Recreation Area	1	25,000
	Valley Forge National Historical Park	2	50,000
Texas	Amistad National Recreation Area	1	15,000
Utah	Glen Canyon National Recreation Area	1	35,000
Virginia	Appalachian National Scenic Trail	1	10,000
	Richmond National Battlefield Park	1	50,000
West Virginia	Appalachian National Scenic Trail	1	10,000
	New River Gorge National River	2	50,000
<b>TOTAL</b>		<b>27</b>	<b>\$755,000</b>

# **NATIONAL PARK SERVICE STATEMENT ON LAND EXCHANGES IN FY 2005**

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## **Proposed NPS Land Exchanges, FY 2005**

STATE	PARK UNIT	PLANNED	ESTIMATED
Alaska	Bering Land Bridge National Preserve	1	\$20,000
	Glacier Bay National Park and Preserve	1	50,000
California	Death Valley National Park	1	40,000
	Golden Gate National Recreation Area	2	125,000
	Santa Monica Mtns. National Recreation Area	1	75,000
	Yosemite National Park	2	60,000
District of Columbia	National Capital Parks	2	20,000
Florida	Everglades National Park	2	7,500
Maryland	C & O Canal National Historical Park	1	10,000
	Monocacy National Battlefield	1	7,500
Massachusetts	Cape Cod National Seashore	1	35,000
	Lowell National Historical Park	1	70,000
Ohio	Cuyahoga Valley National Park	1	50,000
	Hopewell Culture National Historical Park	1	20,000
Pennsylvania	Allegheny Portage RR National Historic Site	1	15,000
	Delaware Water Gap National Recreation Area	1	30,000
	Gettysburg National Military Park	1	35,000
Virginia	Appalachian National Scenic Trail	3	30,000
	Blue Ridge Parkway	1	10,000
	George Washington Memorial Parkway	3	20,000
	Prince William Forest Park	3	20,000
Washington	Olympic National Park	1	50,000
West Virginia	New River Gorge National River	2	30,000
Wyoming	Grand Teton National Park	1	350,000
<b>TOTAL</b>		<b>35</b>	<b>\$1,180,000</b>

## NPS Employee Count By Grade, End of Fiscal Year

Grade	2003 Actual	2004 Estimate	2005 Estimate
<b>Executive Service Grades</b>			
ES-6.....	0	0	0
ES-5.....	8	8	8
ES-4.....	7	7	7
ES-3.....	2	2	2
ES-2.....	7	7	7
ES-1.....	5	5	5
<b>Subtotal, ES</b>	<b>29</b>	<b>29</b>	<b>29</b>
<b>General Service/Government Merit Grades</b>			
GS/GM-15.....	182	183	183
GS/GM-14.....	454	450	452
GS/GM-13.....	1,136	1,118	1,128
GS-12.....	2,061	2,042	2,047
GS-11.....	2,299	2,268	2,281
GS-10.....	18	17	18
GS-9.....	2,808	2,780	2,795
GS-8.....	158	156	156
GS-7.....	1,755	1,745	1,754
GS-6.....	938	941	946
GS-5.....	3,225	3,206	3,221
GS-4.....	1,512	1,514	1,514
GS-3.....	302	300	300
GS-2.....	69	68	68
GS-1.....	33	33	33
<b>Subtotal, GS/GM</b>	<b>16,950</b>	<b>16,821</b>	<b>16,896</b>
<b>Other Pay Schedule Systems.....</b>	<b>6,818</b>	<b>6,800</b>	<b>6,975</b>
<b>TOTAL NPS Employment.....</b>	<b>23,797</b>	<b>23,650</b>	<b>23,900</b>

**NPS Strategic Goals FY 2004 – FY 2008**

Numerous changes have been made to the National Park Service goals for FY 2004 that were introduced in the FY 2004 budget presentation. These revisions were necessitated by revisions to the Department of the Interior Strategic Plan goals during FY 2003. Additional changes have been made subsequent to DOI release of goal reporting definitions and guidance and based on FY 2003 actual performance.

**RESOURCE PROTECTION GOALS – Protect Natural, Cultural and Heritage Resources**

<b>End Outcome Goal 1.1: Resource Protection.</b> Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allocation and use of water							
<b>Resource Protection: Improve health of watersheds, landscapes and marine resource</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Plan/ Budget</b>	<b>2004 Revised Final Plan</b>	<b>FY 2005 Plan</b>	<b>Change in Performance 2004 to Planned 2005</b>	<b>Long-term Target (2008)</b>
<b>END OUTCOME MEASURES</b>							
Land health: <b>Wetland</b> , areas - Percent of acres achieving desired conditions where condition is known and as specified in management plans consistent with applicable substantive and procedural requirements of State and Federal water law <b>(SP)</b>	UNK	UNK	Develop targets for all land health goals	Develop condition information and measurements	Develop initial baselines and targets in FY06 based on completed relevant plans in FY05 and FY06	NA	Initial targets TBD in FY 2006
Land health: <b>Riparian</b> areas - Percent of stream miles achieving desired conditions where condition is known and as specified in management plans consistent with applicable substantive and procedural requirements of State and Federal water law <b>(SP)</b>	UNK	UNK	Develop targets for all land health goals	Develop condition information and measurements	Develop initial baselines and targets in FY06 based on completed relevant plans in FY05 and FY06	NA	Initial targets TBD in FY 2006
Land health: <b>Upland</b> areas - Percent of acres achieving desired conditions where condition is known and as specified in management plans consistent with applicable substantive and procedural requirements of State and Federal water law <b>(SP)</b> NOTE: this DOI goal now includes NPS condition goals previously developed for caves and geologic sites, as well as geologic and hydrologic processes.	UNK	UNK	Develop targets for all land health goals	Develop condition information and measurements	Develop initial baselines and targets in FY06 based on completed relevant plans in FY05 and FY06	NA	Initial targets TBD in FY 2006
Land health: <b>Marine and coastal</b> - Percent of acres achieving desired marine/coastal conditions where condition is known and where specified in management plans <b>(SP)</b>	UNK	UNK	Develop targets for all land health goals	Develop condition information and measurements	Develop initial baselines and targets in FY06 based on completed relevant plans in FY05 and FY06	NA	Initial targets TBD in FY 2006
Land health: <b>Mines</b> - Number of land acres reclaimed or mitigated from the effects of degradation from past mining. <b>(SP)</b>	UNK	UNK	Not in plan <sup>1</sup>	1% (cumulative 300 of 30,000 acres)	2% (cumulative 600 of 30,000 acres)	1% (300 acres)	5% (cumulative 1,500 of 30,000 acres)
Water quality: Surface waters - Percent of managed surface waters that meet Surface waters - Percent of surface waters managed by DOI that meet State (EPA approved) water quality standards <b>(SP)</b>	UNK	UNK	Original NPS goal has been replaced by this DOI goal.	Determine initial baseline	Revise initial baseline	NA	TBD in FY05

<b>Resource Protection: Improve health of watersheds, landscapes and marine resource</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Plan/ Budget</b>	<b>2004 Revised Final Plan</b>	<b>FY 2005 Plan</b>	<b>Change in Performance 2004 to Planned 2005</b>	<b>Long-term Target (2008)</b>
Water quantity: Protect and/or restore X number of surface waters directly managed or influenced by DOI, as specified in management plans and consistent with applicable Federal and State law, by working with State and local resource managers, as appropriate, to meet human and ecological needs <b>(SP)</b>	UNK	UNK	Original NPS watershed goal replaced by this DOI goal.	1 water system	3 water systems (cumulative)	2 water systems	6 water systems (cumulative)
Air quality: Percent of reporting Class I DOI lands that meet ambient air quality standards (NAAQS). <b>(SP)</b>	UNK	UNK	Not in plan <sup>1</sup>	69% (25 of 36 reporting parks)	72% (26 of 36 reporting parks)	3%	81% (29 of 36 reporting parks)
Air quality: Percent of reporting Class I DOI lands that meet visibility objectives <b>(SP)</b>	UNK	UNK	Not in plan <sup>1</sup>	66% (14 of 21 reporting parks)	71% (15 of 21 reporting parks)	4%	86% (18 of 21 reporting parks)
<b>Intermediate Outcome:</b> Restore and maintain proper function to watersheds and landscapes <b>Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures</b>							
Restore fire-adapted ecosystems: % acres degraded by wildland fire with post-fire rehabilitation treatments underway. <b>(SP)</b>	Not measured	Not measured	Not in plan <sup>1</sup>	5% (30,000 of 569,000)	5% (30,000 of 560,000)	0%	5% (30,000 of 560,000)
Restore fire-adapted ecosystems: % acres degraded by wildland fire with post-fire rehabilitation treatments completed. <b>(SP)</b>	Not measured	Not measured	Not in plan <sup>1</sup>	5% (30,000 of 569,000)	5% (30,000 of 560,000)	0%	5% (30,000 of 560,000)
Restore fire-adapted ecosystems: % acres degraded by wildland fire with post-fire rehabilitation treatments monitored. <b>(SP)</b>	Not measured	Not measured	Not in plan <sup>1</sup>	5% (30,000 of 569,000)	5% (30,000 of 560,000)	0%	5% (30,000 of 560,000)
Restore fire-adapted ecosystems: # of acres in fire regimes 1, 2 or 3 moved to better condition class that were identified as high priority through collaboration consistent with the Implementation Plan <b>(SP)</b>	Not measured	Not measured	Not in plan <sup>1</sup>	57,721	56,000	1,721	72,600
Restore fire-adapted ecosystems: # of acres in fire regimes 1, 2, or 3 moved to a better condition class that were identified as high priority through collaboration consistent with the Implementation Plan – as a % of total acres treated <b>(SP)</b>	Not measured	Not measured	Not in plan <sup>1</sup>	46% (57,712 of 124,458)	40% (56,000 of 140,000)	6% (1,712)	44% (72,600 of 165,000)
Restore fire-adapted ecosystems: # of acres in prior measure moved to a better condition class per \$ million of gross investment <b>(SP)</b>	Not measured	Not measured	Not in plan <sup>1</sup>	1,832	1,766	66	2,290
Reduce hazardous fuels: # of acres treated that are in condition classes 2 or 3 in fire regimes 1 - 3 outside the WUI, and are identified as high priority through collaboration consistent with the 10-year implementation Plan, in total <b>(SP)</b>	Not measured	Not measured	Not in plan <sup>1</sup>	52,256	58,800	6,544	69,120
Reduce hazardous fuels: # of acres treated that are in condition classes 2 or 3 in fire regimes 1 - 3 outside the WUI, and are identified as high priority through collaboration consistent with the 10-year implementation Plan, as a % of all acres treated <b>(SP)</b>	Not measured	Not measured	Not in plan <sup>1</sup>	50% (52,256 of 108,867)	44% (58,800 of 122,500)	6% (6,544)	48% (69,120 of 144,000)
Reduce hazardous fuels: # of acres treated outside the WUI per \$ million gross investment <b>(SP)</b>	Not measured	Not measured	Not in plan <sup>1</sup>	2,887	3,230	343	3,797
Land contamination: Percent of known contaminated sites remediated on DOI managed land <b>(SP)</b>	Baseline 86 sites	UNK	Not in plan <sup>1</sup>	20% (17 of 86 sites)	40% (34 of 86 sites)	20% (17 sites)	100% (86 sites)
Restoration: Percent of bureau priority acres targeted for restoration, where treatment is completed to achieve planned condition <b>(BURLA1A)</b> NOTE: this goal will be dropped when Land Health Goals are developed.	3.8% (8,565 of .222m acres)	6.1% (13,525 of .222m acres)	2% (4,700 of .235m acres)	No change	4% (9,400 of .235m acres)	2% (4,700 acres)	10% (23,500 of .235m acres)

Resource Protection: Improve health of watersheds, landscapes and marine resource	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Plan	Change in Performance 2004 to Planned 2005	Long-term Target (2008)
Air quality in XX% of NPS reporting park areas has remained stable or improved ( <b>BUR Ia3</b> )	64%	54%	62%	No change	64%	2%	70%
Acres of disturbed lands treated per year. ( <b>PART – NR-1 annual outcome</b> )	2,696	2,964 planned	Not in plan <sup>1</sup>	3,028	NA	NA	NA
Acres of disturbed park lands prepared for natural restoration each year ( <b>PART NR-2 annual outcome</b> )	New in 2003	11,500 acres planned	Not in plan <sup>1</sup>	4,700	TBD in FY 2004	NA	TBD in FY 2004
Percent of parks with unimpaired water quality ( <b>PART NR-5 long-term outcome</b> )	64%	65% planned	65%	No change	66%	1%	TBD in FY 2004
<b>Intermediate Outcome:</b> Improve information base, information management and technical assistance <b>Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures</b>							
Status and Trends: Natural Resource Inventories – Acquire or develop outstanding data sets identified in 2002 of basic natural resource inventories for parks ( <b>BUR Ib1</b> ) *Baseline reset to 2,767 data sets in FY 2002	49% (1,355 of 2,767)	54.4% (1,507 of 2,767)	56% (1,549 of 2,767)	59% (1,637 of 2,767)	64% (1,771 of 2,767)	5% (increase by 134 data sets)	88% (2,438 of 2,767)
Status and Trends: Vital Signs – percent of parks (with significant natural resources) that have identified their vital signs for natural resource monitoring ( <b>BUR Ib3A, PART NR-3 long-term output</b> )	17% (46 of 270)	46% (125 of 270) revised final	Not in plan <sup>1</sup>	60% (162 of 270)	80% (216 of 270)	20% (54 parks)	80% (216 of 270)
Status and Trends: Vital Signs - parks with significant natural resources have implemented natural resource monitoring of key vital signs parameters. (Performance not seen in same year as appropriation) ( <b>BUR Ib3B</b> )	UNK	UNK	3.7% (10 of 270 parks)	No change	37% (101 of 270 parks)	33.3% (91 parks)	100% (270 of 270 parks)
Percent of park lands containing ecosystems in good or fair condition ( <b>PART NR-4 long-term outcome</b> )	UNK	UNK	Not in plan <sup>1</sup>	TBD	TBD	TBD	TBD
Natural Resource Inventories – percent of completed data sets of natural resource inventories ( <b>PART NR-6 long-term output</b> )	49%	54.4%	Not in plan <sup>1</sup>	59.2%	64%	4.8%	88.1% (2,438 of 2,767)

(SP) - DOI Strategic Plan goal, (PART) - OMB PART Measure (NR-Natural Resource), (BUR) - NPS specific goal, TBD - to be determined (see above), NA - not available or an output goal, UNK: unknown or unavailable.

<sup>1</sup> This goal did not appear in the FY 2004 budget presentation. It has been added to link with DOI goals, to meet NPS needs or is a PART measure not previously reported.

<b>End Outcome Goal 1.2: Resource Protection.</b> Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allocation and use of water							
Resource Protection: Sustain desired biological communities	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Request	Change in Performance 2004 to Planned 2005	Long-term Target (2008)
<b>END OUTCOME MEASURES</b>							
Percent of species of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management documents ( <b>SP</b> )	UNK	Establish baseline	Develop targets (replaces NPS goal)	62% (4,811 of 7,759)	64% (4,966 of 7,759)	2% (155 species)	70% (5,431 of 7,759)
Percent of threatened or endangered species that are stabilized or improved ( <b>BUR Ia2</b> ) NOTE: FWS will report NPS contribution to SP goal at DOI level	36.8% (163 of 442)	53% (235 of 442)	33% (328 of 990)	39% (317 of 812)	40% (325 of 812)	1% (8 species)	43% (349 of 812)
Invasive species: Percent change from baseline in the number of acres infested with invasive plant species ( <b>SP</b> ) * baseline reset for FY 2004 at 2.6 million acres	3.9% less (105,000 of 2.657m acres or 2.552m remain infested)	10% less (267,480 of 2.657m acres or 2.39m remain infested)	1.5% (41,500 acres contained of 2.6 million* acres)	No change	3.2% (83,500 acres contained of 2.6 million acres)	1.7% 42,000 acres contained	9.6% (252,000 acres of 2.6million acres contained)
Invasive species: Percent change from baseline in the number of invasive animal populations ( <b>SP</b> )	UNK	UNK	5% (determine baseline)	0.3% less (from 323 to 322)	0.6% less (from 323 to 321)	0.3%	1.5% less (from 323 to 319)

<b>End Outcome Goal 1.2: Resource Protection.</b> Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allocation and use of water							
<b>Resource Protection:</b> Sustain desired biological communities	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Plan/ Budget</b>	<b>2004 Revised Final Plan</b>	<b>FY 2005 Request</b>	<b>Change in Performance 2004 to Planned 2005</b>	<b>Long- term Target (2008)</b>
<b>Intermediate Outcome:</b> No DOI End Outcomes Measures associated with these End Outcome Goals <b>Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures</b>							
Cost of treating an acre of land disturbed with exotic plants. <b>(PART NR-7 Annual Efficiency Measure)</b>	\$451	\$400 planned	Not in plan <sup>1</sup>	\$400 planned	\$400	NA	Report actual

(SP) - DOI Strategic Plan goal, (PART) - OMB PART Measure (NR-Natural Resource), (BUR) - NPS specific goal, NA - not available or an output goal, UN - unknown or unavailable.

<sup>1</sup> This goal did not appear in the FY 2004 budget presentation. It has been added to link with DOI goals, to meet NPS needs or is a PART measure not previously reported.

<b>End Outcome Goal 1.3: Resource Protection.</b> Protect cultural and natural heritage resources							
<b>Resource Protection:</b> Protect cultural and natural resources	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Plan/ Budget</b>	<b>2004 Revised Final Plan</b>	<b>FY 2005 Request</b>	<b>Change in Performance 2004 to Planned 2005</b>	<b>Long-term Target (2008)</b>
<b>END OUTCOME MEASURES</b>							
Cultural resources: Percent of cultural properties on DOI inventory in good condition <b>(SP)</b>	UNK	UNK	45%	47.2% (24,548 of 51,945 cultural properties)	47.5% (24,682 of 51,945 cultural properties)	0.3%	48.3% (25,089 of 51,945 cultural properties)
Cultural resources: Percent of collections in DOI inventory in good condition <b>(SP)</b>	UNK	44.9% (140 of 312)	Not in plan <sup>1</sup>	57.2% (179 of 313)	58.1% (182 of 313)	0.9% (3 added)	61% (191 of 313)
Cultural resources: Percent of participating cultural properties owned by others in good or stable condition <b>(SP)</b>	UNK	UNK	2.7%	4% (261,300 of 5,453,100)	4% (255,800 of 5,649,400)	0% (5,500 fewer properties)	4% (265,300 of 6,238,100)
Natural heritage resources: Percent of paleontologic localities in DOI inventory in good condition <b>(SP)</b>	UNK	UNK	60% (goal had included collections goal above)	25% (1,287 of 5,149)	30% (1,544 of 5,149)	5%	45% (2,317 of 5,149)
Natural heritage resources: Percent of Special Management Areas meeting their heritage resource objectives under the authorizing legislation <b>(SP)</b>	UNK	UNK	Not in plan <sup>1</sup>	Develop baseline	Develop targets	NA	TBD in FY 2005
Percent of historic structures on the current List of Classified Structures in good condition <b>(BUR la5)</b> Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static. Use of past year baselines can only be used to estimate the percent target.	44.5% (11,946 of 26,859)	44.3% (11,753 of 26,501)	47%	45%	45.5%	0.5% (including new sites)	47%
NPS Museum Collections: Percent of preservation and protection standards met for park museum collections <b>(BUR la6)</b> Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	68.7% (54,766 of 79,742)	69.5% (53,471 of 76,957)	71.1%	70.7%	71.9%	1.2%	75.5%
Percent of the cultural landscapes on the current Cultural Landscapes Inventory in good condition. <b>(BUR la7)</b> Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static. Use of past year baselines can only be used to estimate the percent target.	30.1% (158 of 525)	31.7% (174 of 549)	31.5%	32%	32.5%	0.5% (including new sites)	34%
Percent of the recorded archeological sites with condition assessments are in good condition <b>(BUR la8)</b> Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static. Use of past year baselines can only be used to estimate the percent target.	47.6% (10,144 of 21,301)	47.8% (11,891 of 24,895)	50%	No change	50%	0% (maintain at 50% including new sites)	50%

Resource Protection: Protect cultural and natural resources	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Request	Change in Performance 2004 to Planned 2005	Long-term Target (2008)
<b>Intermediate Outcome:</b> Increase knowledge base of cultural and natural heritage resources managed or influenced by DOI							
<b>Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures</b>							
Percent increase in NPS Archeological sites inventoried and evaluated ( <b>BUR Ib2A</b> ) *Baseline reset for FY 2004 **FY 2003 percent incorrectly reported in Annual Report on Accountability as 21.7%	15.8% (from FY99 baseline of 48,188 to 55,791 sites)	19.8%** (from FY99 baseline of 48,188 to 57,752 sites)	10.3% (from FY01 baseline* of 55,733 to 61,493 sites)	5.9% (from FY01 baseline* of 55,733 to 59,000 sites)	8.6% (from FY01 baseline of 55,733 to 60,500 sites)	2.7% (1,500 added)	18.4% (from FY01 baseline of 55,733 to 66,000 sites)
Percent increase of cultural landscapes on the Cultural Landscapes Inventory that have complete, accurate and reliable information (from FY03 baseline of 232) ( <b>BUR Ib2B</b> ) *Baseline reset for FY 2004 **FY 2003 percent incorrectly reported in Annual Report on Accountability as 75.2%	59.8% (from FY99 baseline of 137 to 219)	69.3%** (from FY99 baseline of 137 to 232)	46% (from FY 2001 baseline* of 184 to 268)	12.1% (From 232* to 260)	24.1% (from FY 2003 baseline of 232 to 288)	12% (28 added)	60.3% (from FY 2003 baseline of 232 to 372).
Percent of the historic structures on the FY 2003 List of Classified Structures that have complete, accurate and reliable information (from FY03 baseline of 265,501). ( <b>BUR Ib2C</b> ) *Baseline reset for FY 2004	72.9% (17,665 of 24,225 – FY99 baseline)	18.4% (4,456 of 24,225 – FY99 baseline)	76% (19,929 of 26,223 – FY01 baseline*)	33.3% (8,834 of 26,501*)	50% (13,251 of 26,501)	16.7% (4,417 updated)	100% (26,501 of 26,501)
Percent increase in NPS museum objects cataloged ( <b>BUR Ib2D</b> ) *Baseline reset for FY 2004	23.3% (from FY99 baseline of 37.3m to 46m)	31% <sup>2</sup> (from FY99 baseline of 37.3m to 49 million)	14.35% (from 42.3m to 48.5m)	20.5% (FY01 baseline* of 42.4m to 51.1m)	25.2% (FY01 baseline of 42.4m to 53.1m)	4.7% (increase by 2m cataloged)	39.6% (FY01 baseline of 42.4m to 59.2m)
Park Ethnographic Resources: Percent increase in NPS Ethnographic resources inventoried ( <b>BUR Ib2E</b> ) *Baseline reset for FY 2004 at 929	172% (from FY99 baseline of 400 to 1,090)	205% (from FY99 baseline of 400 to 1,222)	28.1% (from 929* to 1,190)	48.8% (from FY01 baseline* of 929 to 1,382)	66% (from FY01 baseline of 929 to 1,542)	17.2% (160 added)	117.7% (from FY01 baseline of 929 to 2,022)
Park Historical Research: Percent increases of parks that have historical research (an approved Historic Resource Study and an approved Administrative History) that is current and completed to professional standards as of 1985. ( <b>BUR Ib2F</b> )	9.4% (36 of 384)	11% (42 of 384)	12.5% (48 of 384)	No change	14% (54 of 384)	1.5% (6 added)	19% (72 of 384)
National Historic Landmark Designations: An additional X% properties are designated as National Historic Landmarks ( <b>BUR IIIa1A</b> ) *Baseline reset in 2004 to FY 03 baseline of 2,364	2,341	2,364	2.56% increase (from FY 2002 baseline of 2,341 to 2,401)	0.4% (from 2,364* to 2,374)	0.85% increase (from 2,364 to 2,384)	0.45% (10 properties)	2.12% (from 2,364 to 2,414)
An additional x% significant historical and archeological properties are listed in the National Register of Historic Places (FY 2002 baseline 75,254); ( <b>BUR IIIa1B</b> ) *Baseline reset in 2004 to 75,254	75,254	76,836	5.28 % increase (from 73,855 to 77,755)	3.7% (from 75,254* to 78,036)	5.22% increase (from 75,254 to 79,186)	1.53% (1,115 properties)	9.41% increase (from 75,254 to 82,336)
State/Tribal/Local Inventories: An additional XX% significant historical and archeological properties are inventoried and evaluated by States, Tribes, and Certified Local Governments (of contributing properties). ( <b>BUR IIIa1C1</b> ) *Baseline reset in 2004 to 4,508,300	5.353m	5.566m <sup>2</sup>	12.3% (5.794m) [was combined with goal below]	7% increase (from 4,508,300* to 4,855,400)	11% increase (from 4,508,300 to 5,036,200)	4% (180,800 properties)	23% increase (from 4,508,300 to 5,578,800)
State/Tribal/Local Inventories: An additional XX% significant historical and archeological properties are officially designated by States, Tribes, and Certified Local Governments. ( <b>BUR IIIa1C2</b> ) *Baseline FY 2002	UNK	UNK	Not in plan <sup>1</sup>	6% increase (from 848,400* to 903,300)	10% increase (from 848,400 to 931,400)	4% (28,100 properties)	20% (from 848,300 to 1,015,900)
National Historic Landmark Protection: XX% of designated National Historic Landmarks are in good condition ( <b>BUR IIIa2A; also PART HP-2</b> ) *Baseline is not static	94% (2,226 of 2,368)	95% (2,253 of 2,363)	92% (2,224 of 2,481)	90% (2,125* of 2,372)	90% (2,134 of 2,382)	0% (9 NHLs)	90% (2,153 of 2,392)



Resource Protection: Protect cultural and natural resources	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Request	Change in Perform- ance 2004 to Planned 2005	Long-term Target (2008)
Partnership Properties Protected under Federal Law: X% of the historic properties found eligible for the National Register (of contributing properties) are protected by the Federal historic preservation programs that NPS administers with its partners <b>(BUR IIIa2B)</b> *Baseline is not static	3% (58,600 of 1.988m)	2.84% <sup>2</sup> (59,300 of 2.0869m)	1% (24,200 of 2.404m)	2% (57,700 of 2,143,800)	2% (58,200 of 2,200,400)	0% (500 prop- erties)	2% (59,400 of 2,346,200)
Partnerships Properties Protected under State/Tribal/Local Law: X% of the historic properties found on State, Tribal, or local inventories are protected through nonfederal laws, regulations, and programs that NPS partners administer. <b>(BUR IIIa2C)</b> *Baseline is not static	4% (99,600 of 4.492m)	4.56% <sup>2</sup> (213,600 of 4.6821m)	3% (191,700 of 5.6337m)	3% (203,900 of 4,855,400*)	3% (197,900 of 5,036,200)	0% (-6,000 prop- erties)	3% (206,700 of 5,578,800)
XX% of users are satisfied with historic preservation-related technical assistance, training and educational materials provided by NPS. <b>(BUR IIIa3)</b> *Baseline reset in 2004	90%	96% <sup>2</sup>	85%	No change	85%	0%	85%
Historic properties newly designated as National Historic Landmarks *Baseline reset to 2,341 NHLs <b>(PART HP-1, annual outcome)</b>	0	23	Not in plan <sup>1</sup>	10	10 (20 cum)	10 added	10
Number of historic properties listed in the National Register of Historic Places *baseline reset in 2003 to FY02 baseline of 75,309 listings <b>(PART HP-3, annual outcome)</b>	1,454	1,300 estimated	Not in plan <sup>1</sup>	1,200	1,150	-50	1,000
Number of historic properties either inventoried and evaluated, or officially designated by States, Tribes, and local partners *baseline reset in 2003 <b>(PART HP-4, annual output)</b>	216,800	212,800 estimated	Not in plan <sup>1</sup>	205,900	208,800	2,900	209,100
Percent of historic properties (i.e. potentially eligible for the National Register) that are currently protected by historic preservation programs. <b>(PART HP-5, long-term outcome)</b> *baseline reset in 2003 from FY02 baseline of 3% (59.8k of 1.986m). Note: percent will decline as the number of inventoried properties exceeds the number of listings and other protection.	3.0%	2.9% estimated	Not in plan <sup>1</sup>	2.8%	2.8%	0%	2.7%
Cost of giving an historic property a new designation or other level of protection. <b>(PART HP-6, annual efficiency output)</b>	\$16,500	\$21,000 estimated	Not in plan <sup>1</sup>	\$25,800 estimated	\$25,800 estimated	\$0 estimated	\$25,800 estimated
<b>Intermediate Outcome:</b> Manage special management areas for natural heritage resource objectives <b>Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures</b>							
Wilderness areas: Percent of acres of designated wilderness achieving wilderness character objectives as specified by statute <b>(SP)</b>	UNK	UNK	Not in plan <sup>1</sup>	Develop baseline	Establish targets	NA	TBD in FY 2005
Wilderness Resources: Percent of the 75 park units with wilderness/backcountry resources that have approved plans that address the management of those resources <b>(BUR Ia10A)</b>	UNK	UNK	20% (15 of 75)	No change	25% (19 of 75)	5% (4 added)	TBD in FY 2005
<b>Intermediate Outcome:</b> Reduce degradation and protect cultural and natural heritage resources. <b>Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures</b>							
Facilities Condition: Facilities are in fair to good condition as measured by Facilities Condition Index <b>(SP)</b>	UNK	UNK	Develop targets	TBD in FY04: Reported by MRPS	TBD in FY04: Reported by MRPS	NA	TBD in FY04: Reported by MRPS
<b>Intermediate Outcome:</b> Increase partnerships, volunteer opportunities, and stakeholder satisfaction <b>Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures</b>							
Partnerships: Partner satisfaction scores with DOI on cultural and heritage resource partnerships <b>(SP)</b>	UNK	UNK	Not in plan <sup>1</sup>	TBD in FY 2005	TBD in FY 2005	NA	TBD in FY 2005
% of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters. <b>(BUR IIIb2)</b>	92.9%	No Survey	94.8%	No change	No Survey	NA	95%

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<sup>1</sup> This goal did not appear in the FY 2004 budget presentation. It has been added to link with DOI goals, to meet NPS needs or is a PART measure not previously reported.

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## RECREATION GOALS – Provide Recreation for America

End Outcome Goal 3.1: Provide Recreation for America. Provide for a quality recreation experience, including access and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters							
Recreation goals: Provide for recreation	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Request	Change in Performance 2004 to Planned 2005	Long- term Target (2008)
END OUTCOME MEASURES							
Satisfaction of meeting public demand for recreation as measured by a general public survey (SP)	NA	NA	95% <sup>3</sup>	32%	32%	0%	32%
Satisfaction with quality of experience (SP)	95%	96%	95%	No change	95%	0%	95%
Visitor Understanding and appreciation of the significance of the park they are visiting. (BUR IIb1)	83%	86%	85%	No change	86%	1%	87%
Visitor Satisfaction with concession services (BUR IIa1B)	72%	73%	74%	No change	75%	1%	79%
Intermediate Outcome: Improve capacities to provide access for recreation where appropriate Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Recreational opportunities: Number of acres / river and shoreline miles made available for recreation through management actions and partnerships (SP) All targets are cumulative	80 million NPS, 782,710 partners Total: 80,782,710 acres  4,058 river miles	80 million NPS, 846,282 partners <sup>2</sup> Total: 80,846,282 acres  5,050 river miles <sup>2</sup>	NPS acres Not in plan <sup>1</sup>  916,700 partner acres  5,370 river miles	80 million NPS, 902,700 partners Total: 80,902,700 acres  No change	80 million NPS, 956,600 partners Total: 80,980,100 acres  6,255 river miles	53,900 acres  885 river miles added	80 million NPS, 1,113,500 partners Total: 81,113,500 acres  8,910 river miles
Disability access: Percent of universally accessible programs and facilities in relation to the total number of recreation sites (SP)	UNK	UNK	Not in plan <sup>1</sup>	Establish baseline	Establish targets	NA	TBD in FY 2005
Additional miles of trails, over the 1997 totals, are conserved with NPS partnership assistance. (BUR IIb1A)	7,704	9,140 <sup>2</sup>	9,450	No change	10,520	1,070	13,730
Percent of recreational properties assisted by the Land and Water Conservation Fund (L&WCF), the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation. (BUR IIc1)	100%	100%	100%	100% (est. 34,986)	100% (est. 35,676)	690 properties	100% (est. 37,356)
L&WCF Grants; Number of acres made available for outdoor recreation through L&WCF grants. (PART LW-3, annual output)	NA	NA	Not in plan <sup>1</sup>	Report actual	Report actual	NA	Report actual
Intermediate Outcome: Promote recreation opportunities Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Efficient transactions: Number of on-line recreation transactions supported by DOI (SP)	UNK	UNK	Not in plan <sup>1</sup>	Report actual	Report actual	NA	Report actual
Intermediate Outcome: Manage Recreation Activities Seamlessly Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Enhance partnerships: Percent of recreation areas with community partnerships (SP)	UNK	UNK	Not in plan <sup>1</sup>	Establish baseline and targets	TBD in FY 2004	NA	TBD in FY 2004
One-stop access: Number of individuals using interagency pass (SP)	UNK	UNK	Not in plan <sup>1</sup>	Report actual	Report actual	NA	Report actual

Recreation goals: Provide for recreation	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Request	Change in Performance 2004 to Planned 2005	Long- term Target (2008)
<b>Intermediate Outcome:</b> Enhance the quality of recreation opportunities <b>Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures</b>							
Facilities condition: Facilities are in fair to good condition as measured by the Facilities Condition Index (SP)	UNK	UNK	Develop targets	TBD in FY04: Reported from MRPS	TBD in FY04: Reported from MRPS	NA	TBD in FY04: Reported from MRPS
<b>Intermediate Outcome:</b> Provide effective interpretation and education programs <b>Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures</b>							
Facilitated Programs: Number of visitors served by facilitated programs (SP)	125 million	118 million	Not in plan <sup>1</sup>	124 million	130 million	4.8% 6 million	148 million
<b>Intermediate Outcome:</b> Improve information base, information management and technical assistance <b>Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures</b>							
Expand Science Base: Manager satisfaction scores for technical assistance and science products for recreation purposes. (SP)	NA	NA	Not in plan <sup>1</sup>	90%	91%	1%	93%

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<sup>2</sup> Data for FY 2003 is not yet final. Preliminary data is based on partial reporting or is still being verified.

<sup>3</sup> Development of the DOI definition template for this goal has resulted in a change of source data and a change in the targets. For the FY 2004 Plan/Budget target, set prior to development of the definition template, NPS was using data from its visitor satisfaction measure. NPS has set a target based on a previous bureau survey that addressed the information needed for this measure.

End Outcome Goal 3.2: Recreation. Provide for and receive fair value in recreation							
Recreation: Provide for value	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Request	Change in Performance 2004 to Planned 2005	Long- term Target (2008)
END OUTCOME MEASURES							
Customer satisfaction with the value for fee paid (SP) Baseline 80% (268 of 336)	NA	NA	Not in plan <sup>1</sup>	80%	80%	0%	80%
<b>Intermediate Outcome:</b> Promote quality services for recreation <b>Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures</b>							
Increase competition: Percent of concession activities with performance-based contracts (SP)	NA	0.15% (1 of 650)	Not in plan <sup>1</sup>	3% (20 of 650)	6% (39 of 650)	3% (20 new)	20% (130 of 650)
<b>Intermediate Outcome:</b> Effectively manage service fees and recreation fees <b>Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures</b>							
Public benefit from recreation concession activities: Dollars collected in concessions (SP) *NOTE: FY 2004 goal revised from a percent of total to a dollar amount.	New goal in FY 04	New goal in FY 04	4.5%*	\$39.1 million	\$44.4 million	13.6% (\$5.3 million)	\$62.4 million
Returns from park concession contracts are X.X% of gross concessioner revenue. (BUR IVb3A)	1.9%	3%	4.5%	No change	5%	0.5%	6.5%
Percent increase in receipts from park entrance, recreation, and other fees over 2001 level. NPS will improve its efficiency of collections. (BUR IVb4)	22% (from FY97 baseline of \$121m to \$147.6m)	21.7% (from FY97 baseline of \$121m to \$147.37m)	3.6% (from \$151.4m to \$156.9m)	1.7% (from FY01 baseline of \$146m to \$148.5m)	3% (from FY01 baseline of \$146m to \$150.5m)	1.3% (\$2m)	5.8% (from FY01 baseline of \$146m to \$154.5m)

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### SERVING COMMUNITIES GOALS – Safeguard property and financial assets, advance scientific knowledge, and improve the quality of life for communities we serve

End Outcome Goal 4.1: Serving Communities. Protect lives, resources, and property							
Serving Communities: Protect lives, resources, property	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Request	Change in Performance 2004 to Planned 2005	Long- term Target (2008)
END OUTCOME MEASURES							
Wildland Fire: Loss of life is eliminated from severe, unplanned and unwanted wildland fire (SP)	Not measured	Not measured	Not in Plan <sup>1</sup>	0	0	0	0
Wildland Fire: Wildland fire fighter injuries from severe, unplanned and unwanted wildland fires are reduced (SP)	Not measured	Not measured	Not in Plan <sup>1</sup>	TBD in FY 2004	TBD in FY 2004	NA	TBD in FY 2004
Wildland Fire: Damage to communities from severe, unplanned and unwanted wildland fire are reduced (SP)	Not measured	Not measured	Not in Plan <sup>1</sup>	TBD in FY 2004	TBD in FY 2004	NA	TBD in FY 2004
Wildland Fire: Amount of time lost from firefighter injury in proportion to the number of days worked across all agencies (SP)	Not measured	Not measured	Not in Plan <sup>1</sup>	TBD in FY 2004	TBD in FY 2004	NA	TBD in FY 2004
Wildland Fire: Number of homes and significant structures lost as a result of wildland fire (SP)	Not measured	Not measured	Not in Plan <sup>1</sup>	0	0	0	0
Injury Reduction: Number of visitor fatalities on DOI managed or influenced lands and waters:	New report in FY 2004	New report in FY 2004	Not in plan <sup>1</sup>	NA	NA	NA	NA
Injury Reduction: Number of visitor serious injuries on DOI managed or influenced lands and waters (SP, BUR IIa2) The visitor accident/incident rate will be reduced by X% (from the FY 2000 – FY 2001 baseline of 4.95 per 100,000 visitor days). (BUR IIa1)	5,539 Incidents Rate 5.06	8,000 Incidents <sup>2</sup> Rate 7.8 <sup>2</sup>	Not in plan <sup>1</sup> Rate 4.61	5,172 Incidents Rate 4.66 (a 5.8% reduction from baseline)	5,121 Incidents Rate 4.61 (a 6.8% reduction from baseline)	51 fewer	4,969 Incidents Rate 4.48 (a 9.4% reduction from baseline)
Intermediate Outcome: Improve Fire Management Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Improve fire prevention and suppression: % of unplanned and unwanted wildland fires controlled during initial attack (SP)	Not measured	Not measured	Not in Plan <sup>1</sup>	95%	95%	0%	95%
Improve fire prevention and suppression: # of acres burned by unplanned and unwanted wildland fire (SP)	Not measured	Not measured	Not in Plan <sup>1</sup>	151,000	151,000	0	151,000
Reduce hazardous fuels: # of acres treated in the wildland-urban Interface (WUI) and are identified as high priority through collaboration consistent with the 10-year Implementation Plan – in total and as X % of all acres treated (SP)	Not measured	Not measured	Not in Plan <sup>1</sup>	15,591 (13% of 124,458)	17,500 (12% of 140,000)	1,909 (1%)	21,000 (13% of 165,000)
Reduce hazardous fuels: # of acres treated in the WUI per \$ million gross.	Not measured	Not measured	Not in Plan <sup>1</sup>	1,155	1,296	141	1,555
Intermediate Outcome: Improve Public Safety and Security and Protect Public Resources from Damage Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures							
Mitigate hazards: Percent of physical and chemical hazards within 120 days to ensure visitor or public safety (SP)	UNK	UNK	Not in plan <sup>1</sup>	Determine sources of information	Establish baseline and targets	NA	TBD in FY 2005
Facility condition: Buildings (e.g., administrative, employee housing) in fair or better condition as measured by the Facilities Condition Index (SP)	NA	0.16 planned	Develop target	TBD in FY04: Reported by MRPS	TBD in FY04: Reported by MRPS	NA	TBD in FY04: Reported by MRPS
Facility condition: Other facilities, including roads, dams, trails, bridges are in fair or better condition as measured by the appropriate Facilities Condition Index (SP)	NA	NA	Not in plan <sup>1</sup>	TBD in FY04: Reported by MRPS	TBD in FY04: Reported by MRPS	NA	TBD in FY04: Reported by MRPS

## National Park Service

## FY 2005 Budget Justifications

All dollar amounts in thousands

Serving Communities: Protect lives, resources, property	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	2004 Revised Final Plan	FY 2005 Request	Change in Performance 2004 to Planned 2005	Long- term Target (2008)
NPS will acquire, on an annual basis, 2% of the lands designated for acquisition and prioritized in NPS management plans (GMPs and LPPS) that are within the authorized boundaries of the national park system units but not yet protected. <b>(BGIVaA8)</b>	UNK	UNK	Not in plan – replaces goal in plan <sup>1</sup>	2%	2%	0%	2%
Condition of all NPS regular assets as measured by a Facility Condition Index (Score of 0.14 or lower is acceptable) <b>(PART FM-1, long-term output)</b>	UNK	0.25 planned	Not in plan <sup>1</sup>	0.23	0.22	0.01	0.19
Condition of all NPS buildings as measured by a Facility Condition Index (score of 0.10 or lower is acceptable) <b>(PART FM-2)</b>	UNK	0.16 planned	Not in plan <sup>1</sup>	0.15	0.15	0.0	0.13
Condition of high-priority NPS buildings as measured by a Facility Condition Index (Score of 0.05 or lower means portfolio is in good condition on average) <b>(PART FM-3, long-term output)</b>	UNK	0.12 planned	Not in plan <sup>1</sup>	0.11	0.08	0.03	0.08
Percent of assets with completed annual condition assessments <b>(PART FM-4, annual output)</b>	UNK	96% planned	Not in plan <sup>1</sup> (replaces NPS goal)	100%	100%	0	100%
Percent of assets with completed comprehensive condition assessments (96% of initial assessments are already done) <b>(PART FM-5, annual output)</b>	UNK	16% planned	Not in plan <sup>1</sup>	40%	70%	30%	100%
Percent of assets that are fully documented in the Facility Maintenance Software System (FMSS) <b>(PART FM-6, annual output)</b>	UNK	NA	Not in plan <sup>1</sup>	50%	70%	20%	100%
Facility operations and maintenance costs per square foot (buildings only). <b>(PART FM-7, annual efficiency measure)</b>	UNK	UNK	Not in plan <sup>1</sup>	Report actual	Report actual	NA	Report actual
Percent of assets with approved schedules for preventive maintenance and component renewal <b>(PART FM-8)</b>	UNK	0%	Not in plan <sup>1</sup>	NA	50%	NA	100%

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## NPS Management Goals

NPS Management Goals	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	FY 2004 Revised final plan	FY 2005 Request	Change in Performance 2004 to Planned 2005	Long- term Target (2008)
Number of fatalities and employee injury rate (reduce from 5 year average rate of 6.96). <b>(BUR IVa6A)</b>  Rolling 5-year average NPS employee injuries	3 fatalities  Accident/ Injury Rate 4.7	NA fatalities  Accident/ Injury Rate 3.71 (745 injuries)	0 planned  rate 3.097	NA fatalities  Accident/ Injury Rate 3.649 (719 accidents)	NA fatalities  Accident/ Injury Rate 3.29 (683 accidents)	- 0.359  (36 fewer)	NA fatalities.  Accident / Injury Rate 2.775 (586 accidents)
Servicewide total number of hours of Continuation of Pay (COP) will be lower, <b>(BUR IVa6B)</b>	54,247 hrs	63,144 hrs <sup>2</sup>	Not in plan <sup>1</sup>	61,200 hrs	60,000 hrs	De- creased by 1,200 hours	56,500 hrs
Volunteers: Number of volunteer hours per year supporting DOI mission activities <b>(BUR IVb1)</b>	4.4 million hours	4.6 million hours	4.6 million hours	4.7 million hours	4.9 million hours	0.2 million hours	5.5 million hours

NPS Management Goals	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	FY 2004 Revised final plan	FY 2005 Request	Change in Performance 2004 to Planned 2005	Long-term Target (2008)
Employee Housing: % of employee housing units in fair to good condition as measured by the Facilities Condition Index (FCI) based on condition assessments and data in FMSS. <b>(BUR IVa5)</b>	16%	18.4%	18%	18% (954 of 5,300)	19% (1,007 of 5,300)	1% (53 units)	25% (1,325 of 5,300)
FAIR: Compete public-private or direct conversion studies involving XX percent of FTE listed on DOI-wide FAIR Act Inventories <b>(BUR IVa11)</b> *Incorrectly reported in DOI Annual Report on Performance and Accountability as 5%.	2.5%	8%*	Not in plan <sup>1</sup>	8%	8%	0%	25%
Environmental Leadership: Part A: Percent of NPS units and percent of concession operations will undergo an environmental audit to determine baseline performance <b>(BUR IVa9A1, IVa9A2)</b>  Part B: Percent of parks/offices and percent of concessions operations have fully implemented the regulatory recommendations arising from environmental audits, resulting in more sustainable planning and operations <b>(BUR IVa9B1, IVa9B2)</b>	Part A: 35% combined Part B: 11% combined	Part A: 100% of park units and 14% of concession operations Part B: 54% of park units and 5% of concession operations	Part A: park units not in plan <sup>1</sup>  16% of concession operations Part B: park units not in plan <sup>1</sup>  8% of concession operations	Part A: 100% of park units and 16% of concession operations Part B: 60% of park units and 8% of concession operations	Part A: 100% of park units and 20% of concession operations Part B: 70% of park units and 10% of concession operations	Part A: 0% and 4%  Part B: 10% and 2%	Part A: 100% of park units and 36% of concession operations Part B: 100% of park units and 18% of concession operations
Data Systems: Percent major NPS data systems integrated/interfaced. (FY01-03) <b>(BUR IVa1)</b> IVa1.2. Data Systems: 100% of all new and existing enterprise systems are analyzed and integrated based on NPS System Life Cycle Program, IT Governance, and Enterprise Architecture (FY06 -08) <b>(BUR IVa1A)</b>	50% (19 of 38)	55% (21 of 38)	Not in plan <sup>1</sup>	60% (23 of 38)	65% (25 of 38)	5% (2 additional systems)	100% (38 of 38)
Investment Control –Construction: 100% of the line-item construction projects funded by September 30, 1998, and each successive year, meet 90% of cost, schedule and construction parameters <b>(BUR IVa7)</b>	88%	89%	Not in plan <sup>1</sup>	100%	100%	0%	100%

**(BUR)** NPS specific goal, TBD - to be determined, NA - not available or an output goal, UNK - unknown or unavailable.

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## National Park Service Performance Measures Including Survey Results

### Satisfaction of Respondents to National Park Service Survey

Performance Measure	2001 actual	2002 actual	2003 actual	Performance Measure	2001 actual	2002 actual	2003 actual
<b>Overall Quality of Services</b>				<b>Ranger Programs</b>			
Very good	64%	66%	68%	Very good	68%	69%	70%
Good	31%	29%	27%	Good	25%	24%	24%
Average	5%	4%	4%	Average	6%	6%	5%
Poor	1%	1%	0%	Poor	1%	1%	1%
Very Poor	0%	0%	0%	Very Poor	0%	0%	0%
<b>Assistance from Park Employees</b>				<b>Exhibits</b>			
Very good	77%	78%	79%	Very good	58%	60%	60%
Good	19%	18%	18%	Good	32%	31%	31%
Average	3%	3%	3%	Average	8%	8%	7%
Poor	1%	0%	1%	Poor	1%	1%	1%
Very Poor	0%	0%	0%	Very Poor	0%	0%	0%
<b>Visitor Centers</b>				<b>Park Brochures/Maps</b>			
Very good	65%	67%	67%	Very good	65%	66%	66%
Good	27%	26%	26%	Good	28%	27%	27%
Average	6%	6%	6%	Average	6%	6%	5%
Poor	1%	1%	1%	Poor	1%	1%	1%
Very Poor	0%	0%	0%	Very Poor	0%	0%	0%
<b>Restrooms</b>				<b>Commercial Services</b>			
Very good	50%	51%	52%	Very good	38%	38%	40%
Good	33%	32%	32%	Good	34%	36%	35%
Average	13%	13%	12%	Average	21%	20%	19%
Poor	3%	3%	3%	Poor	5%	5%	5%
Very Poor	1%	1%	1%	Very Poor	2%	1%	2%

Percentages may not equal 100 due to rounding

Number of parks that completed the survey: 303 in 2001; 304 in 2002; 304 in 2003

### Visitors "Satisfied" with National Park Experience

Performance Measure	2001 actual	2002 actual	2003 actual	Performance Measure	2001 actual	2002 actual	2003 actual
<b>Overall Quality of Services</b>	95%	95%	96%	<b>Ranger Programs</b>	93%	93%	94%
<b>Assistance from Park Employees</b>	96%	96%	96%	<b>Exhibits</b>	90%	91%	92%
<b>Visitor Centers</b>	93%	93%	93%	<b>Park Brochures/Maps</b>	93%	93%	94%
<b>Restrooms</b>	82%	83%	84%	<b>Commercial Services</b>	72%	73%	75%

"Satisfied" is defined as the total of "Very good" and "Good" ratings